

# TOWN OF KITTERY, MAINE

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April 6, 2015

Kittery Town Council Council Chambers  
Requested by Chairperson Jeffrey Thomson  
Special Meeting Agenda  
6:00 p.m.

1. Call to Order
2. Introductory
3. Pledge of Allegiance
4. Roll Call
5. Discussion
  - a. Discussion by members of the public (only pertaining to item #6 below and three minutes per person)
  - b. Response to public comment directed to a particular Councilor
  - c. Chairperson's response to public comments
6. NEW BUSINESS
  - (030415-1) The Kittery Town Council moves to receive a presentation from the Superintendent of Schools on the FY'16 School Budget.
7. ADJOURNMENT

Posted: April 2, 2015

**To: Kittery Town Council/Town Manager**  
**From: Allyn Hutton, Superintendent**  
**Date: April 1, 2015**  
**Re: Kittery School District Budget for FY16**

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The Kittery School District Leadership Team and School Committee are presenting the attached budget proposal for FY16. It reflects a budget that was developed with a focus on meeting and supporting the changing educational needs of students while maintaining fiscal responsibility for the taxpayers of Kittery.

*NOTE:* On March 23, the Kittery School Committee met and took action to adopt a MODIFIED budget. This decision was based on information we received that the MEA Health Insurance increases will be capped at 5%. The result was a \$70,000 reduction in expenses.

#### **Accomplishments of the Kittery School District**

- Increased opportunities for student learning outside the classroom (i.e. internships, on-line learning, Odyssey of the Mind, Leadership Symposium, Project Search)
- STEM (Science, Technology, Engineering, Mathematics) activities including Robotics, Lego League, Coding Club, and Wind Blade Challenge
- Academic supports for learning including JumpStart, During/afterschool interventions, and the Success Center
- Autism program at Shapleigh and Mitchell Schools
- Expanded Gifted/Talented and Spanish programs
- Wellness initiatives for students and staff
- Increased security measures at all schools
- Expansion of the volunteer/mentor program
- Re-formation of a comprehensive Kittery Youth Group to address student challenges with drugs/alcohol
- Grants received to support community engagement, the sustainable garden at Traip, and student experiential learning opportunities

While there have been and will continue to be many successes due to the commitment of an outstanding staff, the KSD also faces challenges ahead:

- Attracting and retaining high quality educators in our schools
- Allocating the time and resources for mandated training for all staff
- Addressing the special education mandates which remain under-funded by both state or federal dollars
- Implementing and supporting a model of proficiency-based education (K-12)
- Engaging the community in discussing and understanding proficiency based education
- Developing a comprehensive, practical grading and reporting system which reflects student learning fairly and appropriately for all audiences
- Supporting a school nutrition program committed to serving high quality, nutritious food at a reasonable cost

## **Kittery School District Reductions/Reallocations for FY16**

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Each year, the Leadership Team reviews all components of the budget including a review of staffing needs and programs. An effort is made to adjust current programming and re-allocate funds whenever possible to ensure that the dollars are spent wisely. This year the following recommendations are included in the FY 16 budget provided:

- **Business Technology teacher - eliminated**
  - A review of the curriculum and programming resulted in the elimination of this position; student technology needs can be met in other ways.
- **Technology Education teacher - reduced**
  - The enrollments in this program have been steadily decreasing. It is not cost-effective to run programs with minimal interest. The position will be reduced to 40%.
- **Co/Extra-curricular stipends - reduced**
  - Activity stipends were reduced or eliminated due to low student numbers; these included Freshman basketball, Fall cheering, JV softball.
- **Guidance Counselor at Shapleigh**
  - One position was reduced to 50%; leaving 1.5 guidance counselors at each school. Students and staff will have the additional support/assistance from an Assistant Principal (part time).
- **Special Education Technicians (2)**
  - Staff will be re-assigned to meet other needs as identified by the Leadership Team. Staff will be re-assigned to positions based on student learning needs.
- **Supplies/Equipment**
  - All programs/buildings have reduced their discretionary spending on supplies to allow \$\$ to be used for other needs.
- **Human Resources Manager**
  - The position is being reduced by one day per week, based on an assessment of needs.

**Total Cuts/Savings: \$294,000**

## Kittery School District Additions/New Programs for FY16

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Each year, the Leadership Team also is asked to submit proposals for staffing needs, new programs, etc. These are reviewed and prioritized by the team and consensus is reached before submitting the requests to the School Committee. The recommended additions to the FY16 school budget include the following:

- **Assistant Principal (shared between Shapleigh/Mitchell Schools)**
  - The primary responsibilities will include assisting with the implementation of the teacher evaluation model and guiding the K-8 work aligned with the Proficiency Based model of learning. The Assistant Principal will also provide support for students/staff, to supplement guidance services.
- **STEM/Computer Science teacher**
  - Teach AP Physics, Computer Science course and expand other STEM opportunities for students
- **Spanish teacher (50% at Traip)**
  - With the requirement for all students to take two years of a foreign language, additional staffing is needed. This will allow us to offer Spanish 5 and/or AP Spanish, based on student needs.
- **Additional support/interventions and enrichment for students**
  - This includes before/after school programming and summer academies at all schools to provide additional learning time for those who need it to meet the standards and those who would benefit from enrichment opportunities.
- **Transportation needs of Vocational students**
  - Traip students have not had an effective, efficient mode of transportation to the Sanford Vocational School on a daily basis. The CIP request is for a 7-passenger van and the operating budget will provide a driver to transport students daily.
- **Expanded volunteer/mentor coordinator position**
  - This would allow the program to grow resulting in additional volunteers in our schools.

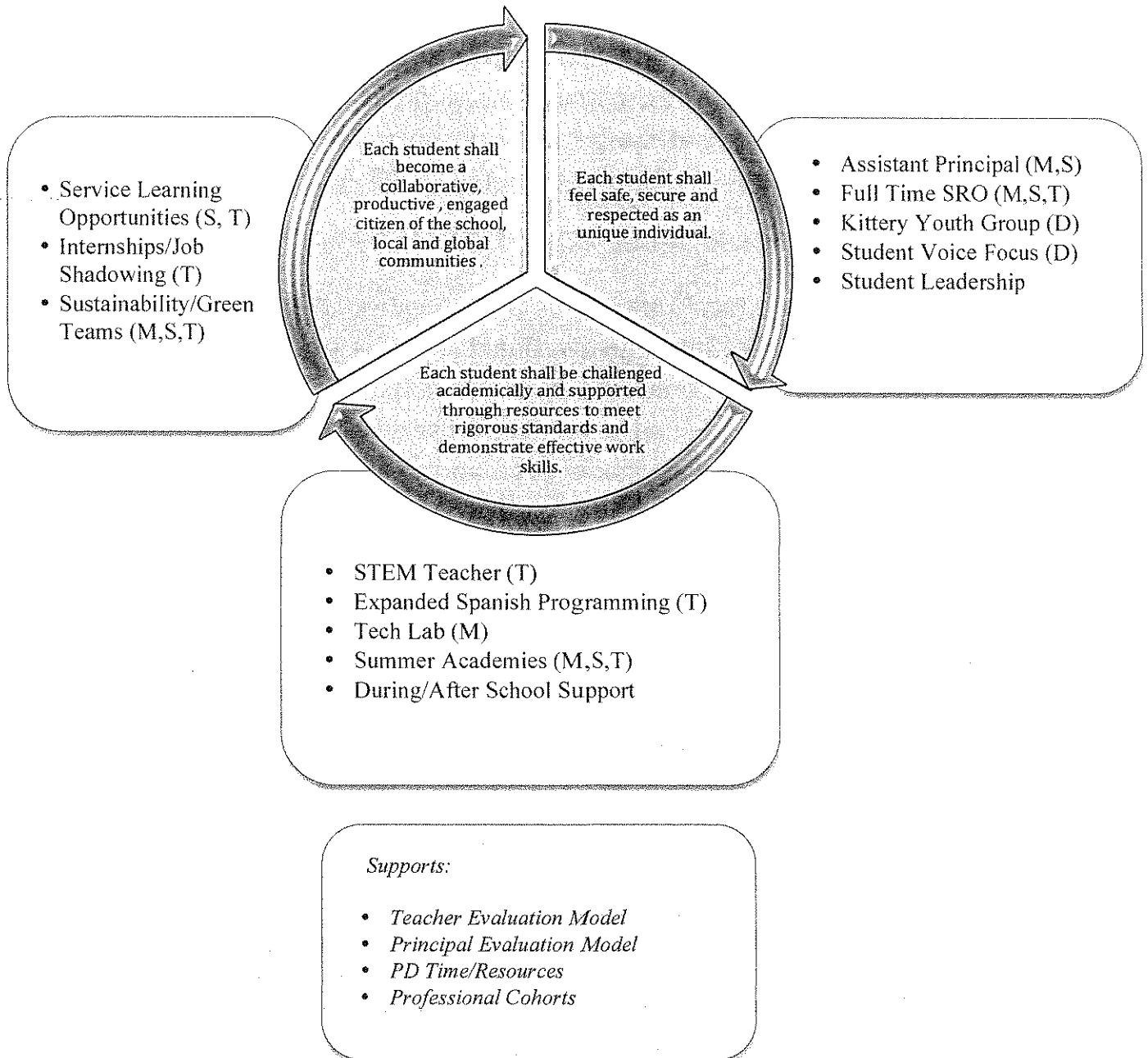
**Total additions/new programs: \$226,000**

***The FY16 budget is being presented to you in the 11 Article Budget format that we are required to use by the Maine Department of Education. As presented, the KSD budget represents a 3.3% increase in expenses over FY15 and a 1.7% increase for taxpayers.***

# Kittery School Department ~ Vision For Success

## FY16 Budget Initiatives

*M=Mitchell School (K-3) ~ S=Shapleigh School (4-8) ~ T= Traip Academy (9-12) ~ D=District*



March 23, 2015

## **Kittery School Department FY 16 Budget**

### **11 Category Explanations**

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#### **Article #1- Regular Instruction - \$6,145,815 (39.7%)**

Includes all regular education teacher and educational technician salaries, benefits, substitutes, instructional supplies, professional development, instructional equipment, and support for English language learners (ELL) and gifted/talented (G/T) education.

#### **Article #2 - Special Education - \$2,751,901 (17.8%)**

Includes all special education teacher and educational technician salaries, benefits, substitutes, instructional supplies, professional development and instructional equipment, occupational/physical therapy, speech/language and psychological services, tuition for out of district placements, summer school costs and salaries/benefits for the special education director and office staff.

#### **Article #3 - Career and Technical Education - \$6,380 (<1%)**

Includes the Kittery share of capital improvement funds for the Sanford Regional Technical center.

#### **Article #4 - Other Instruction - \$314,853 (2%)**

Includes co-curricular and extracurricular salaries, supplies and equipment, transportation and officials' fees.

#### **Article #5 - Student and Staff Support - 1,597,277 (10.3%)**

Includes guidance, nurse and library salaries, supplies and equipment. Also includes curriculum director salary and instruction-related technology expenses.

**Article #6 - System Administration- \$520,658 (3.4%)**

Includes school committee expenses, superintendent and administrative assistant salary/benefits, business office staff salary/benefits, supplies, equipment, legal services, postage, copier lease, advertising costs and MUNIS software expenses.

**Article #7 - School Administration - \$968,913 (6.3%)**

Includes building administrator salaries/benefits, clerical staff salaries and benefits, postage, printing, copier costs, teacher leader stipends, office supplies, accreditation expenses, and dues/fees.

**Article #8 - Transportation and Buses - \$540,373 (3.5%)**

Includes K-12 transportation costs per contracted services, bus monitor salary and additional purchased services for transporting students out of the school district, as needed.

**Article #9 - Facilities - \$1,456,822 (9.4%)**

Includes custodial salaries/benefits, director's salary/benefits, supplies, equipment, purchased maintenance services, principal/ interest payments on Traip HVAC project, heating, water, sewer and electrical costs for all three schools and Memorial Field.

**Article #10 - Debt Service - \$1,088,368 (7%)**

Includes the local share of state funded projects at Shapleigh (2006-2016) and local debt service only of the Shapleigh project (2006-2016), Mitchell project (2002-2023) and the Mitchell/Shapleigh additions (2010-2032).

**Article #11 - Food Service Transfer - \$70,000 (<1%)**

Includes the amount transferred to the food service program to support the nutritional program in all three schools.



**KITTERY SCHOOL DEPARTMENT**  
**FY16 BUDGET**  
**APPROVED BY SCHOOL COMMITTEE 03/23/15**

EXPENSES				
CATEGORY	FY16 AMOUNT	FY15 AMOUNT	FY16 AMOUNT +/-	FY16 % +/-
01-REGULAR INSTRUCTION	\$ 6,145,815.14	\$ 6,080,561.84	\$ 65,253.30	1.07%
02-SPECIAL INSTRUCTION	\$ 2,751,900.50	\$ 2,608,295.35	\$ 143,605.15	5.51%
03-CTE (VOC)	\$ 6,380.00	\$ 4,115.00	\$ 2,265.00	55.04%
04-OTHER INSTRUCTION	\$ 314,852.54	\$ 281,786.20	\$ 33,066.34	11.73%
05-STUDENT & STAFF SUPPORT	\$ 1,597,277.16	\$ 1,496,799.85	\$ 100,477.31	6.71%
06-SYSTEM ADMINISTRATION	\$ 520,657.57	\$ 533,379.39	\$ (12,721.82)	-2.39%
07-SCHOOL ADMINISTRATION	\$ 968,912.65	\$ 867,423.84	\$ 101,488.81	11.70%
08-TRANSPORTATION	\$ 540,373.19	\$ 494,008.64	\$ 46,364.55	9.39%
09-FACILITIES	\$ 1,456,822.47	\$ 1,417,272.41	\$ 39,550.06	2.79%
10-DEBT	\$ 1,088,367.51	\$ 1,113,542.50	\$ (25,174.99)	-2.26%
11-SCHOOL LUNCH/OTHER	\$ 70,000.00	\$ 64,000.00	\$ 6,000.00	9.38%
<b>TOTALS</b>	<b>\$ 15,461,358.73</b>	<b>\$ 14,961,185.02</b>	<b>\$ 500,173.71</b>	<b>3.34%</b>

REVENUES				
DESCRIPTION	FY16 AMOUNT	FY15 AMOUNT	FY16 AMOUNT +/-	FY16 % +/-
CO/XTRA Curricular Income K-8	\$ 10,000.00	\$ 8,000.00	\$ 2,000.00	25.00%
CO/XTRA Curricular Income 9-12	\$ 11,000.00	\$ 9,000.00	\$ 2,000.00	22.22%
Rental of Property	\$ 3,840.00	\$ 3,840.00	\$ -	0.00%
Misc Sales & Refunds	\$ 1,160.00	\$ 1,000.00	\$ 160.00	16.00%
State Subsidy	\$ 686,861.74	\$ 730,184.13	\$ (43,322.39)	-5.93%
MaineCare	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	50.00%
Impact Aid	\$ 200,000.00	\$ 125,000.00	\$ 75,000.00	60.00%
Transfer from Fund 0307 (Approved 11/18/14)	\$ 23,922.97	\$ -	\$ 23,922.97	100.00%
Balance Forward	\$ 440,000.00	\$ 250,000.00	\$ 190,000.00	76.00%
<b>TOTAL REVENUE</b>	<b>\$ 1,406,784.71</b>	<b>\$ 1,147,024.13</b>	<b>\$ 259,760.58</b>	<b>22.65%</b>

<b>AMOUNT FROM TAXPAYERS</b>	<b>\$ 14,054,574.02</b>	<b>\$ 13,814,160.89</b>	<b>\$ 240,413.13</b>	<b>1.74%</b>
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